(2) 세출결산총괄

(단위:원)

구 분	예산액 ㉮	예산성립후 증감액 ㉯	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액				보조금 반납금 ㉲	집행잔액 ㉳=㉰-㉱-㉵-㉲			
					계 ㉵= ①+②+③	명시 이월 ①	사고 이월 ②	계속비 이월 ③		계 ㉳=④+⑤ +⑥+⑦+⑧+ ⑨	보조금 정산잔액 ④	예산절감 액 ⑤	계획변경등 집행사유미 발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	예비비 ⑨
합 계	709,191,164,000	127,712,971,080	836,904,135,080	681,697,740,536	127,114,295,017	26,415,763,929	59,563,045,304	41,135,485,784	4,795,545,540	23,296,553,987	4,127,191,642	301,447,555	1,567,647,190
					(861,200,000)			(861,200,000)			463,972,251	14,059,928,349	2,776,367,000
일반공공행정	50,808,141,000	7,786,291,580	58,594,432,580	52,695,083,193	2,382,433,670	358,645,090	2,023,788,580		8,875,315	3,508,040,402	160,804,695	3,828,850	177,700,000
												3,165,706,857	
공공질서및안전	25,338,990,000	13,467,923,040	38,806,913,040	29,289,541,340	9,182,267,650	544,691,430	2,305,832,170	6,331,744,050	56,847,800	278,256,250	160,062,980	1,810,000	
											182,750	116,200,520	
교육	3,401,919,000		3,401,919,000	3,073,115,140					10,255,555	318,548,305	66,959,355		
												251,588,950	
문화및관광	38,845,485,000	28,687,327,730	67,532,812,730	53,617,539,996	11,832,081,019	3,085,131,180	5,923,742,049	2,823,207,790	464,657,074	1,618,534,641	436,474,880	199,823,505	207,890,520
											249,808,891	524,536,845	
환경	103,454,649,000	15,098,206,020	118,552,855,020	85,363,832,370	32,289,924,973	11,188,369,400	9,319,801,040	11,781,754,533	145,327,236	753,770,441	267,171,029		3,700,070
					(323,000,000)			(323,000,000)				482,899,342	
사회복지	129,455,183,000	4,874,237,740	134,329,420,740	124,881,143,406	3,498,702,880	1,311,043,000	2,187,659,880		2,185,367,953	3,764,206,501	611,713,534	18,623,000	1,106,516,600
											212,128,610	1,815,224,757	
보건	14,330,632,000	245,533,320	14,576,165,320	10,387,729,130	3,115,204,000	3,057,935,940	57,268,060		405,172,609	668,059,581	188,605,543		1,000
												479,453,038	
농림해양수산	124,463,015,000	14,878,746,500	139,341,761,500	115,863,114,145	18,795,348,880	1,783,945,660	8,254,940,510	8,756,462,710	1,107,174,240	3,576,124,235	1,654,569,272	66,836,000	64,300,000
					(538,200,000)			(538,200,000)			1,852,000	1,788,566,963	
산업·중소기업및에너지	8,184,157,000	1,744,058,590	9,928,215,590	9,056,128,370	159,000,000		159,000,000		316,603,723	396,483,497	84,446,183	5,745,200	1,800,000
												304,492,114	
교통및물류	42,005,856,000	15,283,028,076	57,288,884,076	38,997,279,266	17,331,930,366	2,694,247,910	9,333,441,266	5,304,241,190	27,336,388	932,338,056	330,217,528		
												602,120,528	
국토및지역개발	87,647,875,000	31,999,760,484	119,647,635,484	89,338,280,200	28,527,401,579	2,391,754,319	19,997,571,749	6,138,075,511	62,239,288	1,719,714,417	130,447,312		5,739,000
												1,583,528,105	
예비비	9,128,509,000	△6,352,142,000	2,776,367,000							2,776,367,000			
													2,776,367,000
기타	72,126,753,000		72,126,753,000	69,134,953,980					5,688,359	2,986,110,661	35,719,331	4,781,000	
												2,945,610,330	
일 반 회 계	676,265,159,000	124,729,324,730	800,994,483,730	656,572,671,219	117,129,902,397	22,909,771,929	55,015,956,684	39,204,173,784	4,765,348,879	22,526,561,235	4,109,981,127	301,447,555	1,565,908,190
					(861,200,000)			(861,200,000)			463,972,251	13,308,885,112	2,776,367,000

※다음연도 이월액은 자금없는 이월액을 포함, 자금없는 이월액은 ( )로 별도 표시

(단위:원)

구 분	예산액 ㉮	예산성립후 증감액 ㉯	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액				보조금 반납금 ㉲	집행잔액 ㉳=㉰-㉱-㉵-㉲			
					계 ㉵= ①+②+③	명시 이월 ①	사고 이월 ②	계속비 이월 ③		계 ㉳=④+⑤ +⑥+⑦+⑧+ ⑨	보조금 정산잔액 ④	예산절감액 ⑤	계획변경등 집행사유미 발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	예비비 ⑨
일반공공행정	50,808,141,000	7,786,291,580	58,594,432,580	52,695,083,193	2,382,433,670	358,645,090	2,023,788,580		8,875,315	3,508,040,402	160,804,695	3,828,850	177,700,000
												3,165,706,857	
공공질서및안전	25,338,990,000	13,467,923,040	38,806,913,040	29,289,541,340	9,182,267,650	544,691,430	2,305,832,170	6,331,744,050	56,847,800	278,256,250	160,062,980	1,810,000	
											182,750	116,200,520	
교육	3,401,919,000		3,401,919,000	3,073,115,140					10,255,555	318,548,305	66,959,355		
												251,588,950	
문화및관광	38,845,485,000	28,687,327,730	67,532,812,730	53,617,539,996	11,832,081,019	3,085,131,180	5,923,742,049	2,823,207,790	464,657,074	1,618,534,641	436,474,880	199,823,505	207,890,520
											249,808,891	524,536,845	
환경	78,648,370,000	12,219,440,940	90,867,810,940	65,985,982,975	24,236,844,353 (323,000,000)	7,682,377,400	4,772,712,420	11,781,754,533 (323,000,000)	115,130,575	529,853,037	260,974,240		3,700,070
												265,178,727	
사회복지	128,326,709,000	4,874,237,740	133,200,946,740	123,855,638,404	3,498,702,880	1,311,043,000	2,187,659,880		2,185,367,953	3,661,237,503	600,699,808	18,623,000	1,106,516,600
											212,128,610	1,723,269,485	
보건	14,330,632,000	245,533,320	14,576,165,320	10,387,729,130	3,115,204,000	3,057,935,940	57,268,060		405,172,609	668,059,581	188,605,543		1,000
												479,453,038	
농림해양수산	122,639,695,000	14,878,746,500	137,518,441,500	114,039,794,145	18,795,348,880 (538,200,000)	1,783,945,660	8,254,940,510	8,756,462,710 (538,200,000)	1,107,174,240	3,576,124,235	1,654,569,272	66,836,000	64,300,000
											1,852,000	1,788,566,963	
산업·중소기업및에너지	8,184,157,000	1,744,058,590	9,928,215,590	9,056,128,370	159,000,000		159,000,000		316,603,723	396,483,497	84,446,183	5,745,200	1,800,000
												304,492,114	
교통및물류	42,005,856,000	15,283,028,076	57,288,884,076	38,997,279,266	17,331,930,366	2,694,247,910	9,333,441,266	5,304,241,190	27,336,388	932,338,056	330,217,528		
												602,120,528	
국토및지역개발	84,741,238,000	31,894,879,214	116,636,117,214	88,562,351,860	26,596,089,579	2,391,754,319	19,997,571,749	4,206,763,511	62,239,288	1,415,436,487	130,447,312		4,000,000
												1,280,989,175	
예비비	9,128,509,000	△6,352,142,000	2,776,367,000							2,776,367,000			
													2,776,367,000
기타	69,865,458,000		69,865,458,000	67,012,487,400					5,688,359	2,847,282,241	35,719,331	4,781,000	
												2,806,781,910	
공기업특별회계	17,812,598,000	2,687,925,710	20,500,523,710	12,472,281,615	7,763,899,300	3,505,992,000	4,257,907,300			264,342,795			
												264,342,795	
환경	15,736,605,000	2,687,925,710	18,424,530,710	10,465,187,125	7,763,899,300	3,505,992,000	4,257,907,300			195,444,285			
												195,444,285	
기타	2,075,993,000		2,075,993,000	2,007,094,490						68,898,510			
												68,898,510	
기타특별회계	15,113,407,000	295,720,640	15,409,127,640	12,652,787,702	2,220,493,320		289,181,320	1,931,312,000	30,196,661	505,649,957	17,210,515		1,739,000
												486,700,442	

(단위:원)

구 분	예산액 ㉮	예산성립후 증감액 ㉯	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액				보조금 반납금 ㉲	집행잔액 ㉳=㉰-㉱-㉵-㉲			
					계 ㉵= ①+②+③	명시 이월 ①	사고 이월 ②	계속비 이월 ③		계 ㉳=④+⑤ +⑥+⑦+⑧+ ⑨	보조금 정산잔액 ④	예산절감액 ⑤	계획변경등 집행사유미 발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	예비비 ⑨
환경	9,069,674,000	190,839,370	9,260,513,370	8,912,662,270	289,181,320		289,181,320		30,196,661	28,473,119	6,196,789		
												22,276,330	
사회복지	1,128,474,000		1,128,474,000	1,025,505,002						102,968,998	11,013,726		
												91,955,272	
농림해양수산	1,823,320,000		1,823,320,000	1,823,320,000									
국토및지역개발	2,906,637,000	104,881,270	3,011,518,270	775,928,340	1,931,312,000			1,931,312,000		304,277,930			1,739,000
												302,538,930	
기타	185,302,000		185,302,000	115,372,090						69,929,910			
												69,929,910	